



# *County Board Finance & Audit Committee*

Supervisor Elizabeth M. Coggs, Chair

Supervisor Johnny L. Thomas, Vice-Chair

Supervisor James "Luigi" Schmitt

Supervisor Peggy A. West

Supervisor Michael Mayo, Sr.

Supervisor Willie Johnson, Jr.

Supervisor Patricia Jursik

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## **COUNTY BOARD BUDGET BLAST FOR NOVEMBER 4, 2009**

Milwaukee, WI – The Milwaukee County Board's Finance & Audit Committee, under the leadership of Supervisor Elizabeth M. Coggs, held its final meeting on the 2010 County Budget this afternoon/evening. [Click here to review the County Executive's budget proposal.](#) [Click here to review previous budget blasts](#) (scroll down to the bottom).



The **Committee** voted to approve the following **Budget Amendments**:

- 6-0 to develop a three-year strategic operation plan for the Information Management Services Division (IMSD).
- 6-0 to move \$200,000 from the Appropriation for Contingencies fund to the Parks Department for emergency building repairs.
- 4-2 (No: Thomas, Mayo) to conduct a cost/benefit analysis on a consumer-driven health plan featuring a low-premium/high deductible structure complimented with a health savings account model.
- 4-2 (No: Thomas, Mayo) to consider the advantages and disadvantages of capping the ERS defined benefit plan and replacing it with a defined contribution alternative.
- 6-0 to develop a mechanism for those who wish to voluntarily contribute more to the tax levy.

- 5-0 to delete references to the abolishment of the Criminal Justice Resource Center, and unfund the Library Services Contracts.
- 6-0 to delete Air National Guard Fire and Emergency Services from the Airport budget and instead abolishing/creating certain positions within General Mitchell International Airport administration.
- 6-0 to amend the Transit/Paratransit budget to reflect that Title XIX funding may not be cut in 2010.
- 6-0 to unfund (rather than abolish) a Machinist position in DTPW-Facilities Management.
- 4-2 (No: Thomas, Schmitt) to create a County Board Office of Sustainability, to be appointed by the Chairman and reporting to the County Board.
- 4-2 (No: Mayo, Johnson) to create one position of Administration Secretary Contract Coordinator reporting to the Director of Intergovernmental Relations.
- 6-0 to deny the abolishment and unfund 1 FTE of Administrative Specialist Payroll and 1 FTE of Economic Support Training Assistant.
- 4-2 (No: Schmitt, Thomas) to increase personal service expenditures by \$255,552, which is the equivalent of 4.0 FTE Park Maintenance Worker 2s.
- 6-0 to deny the abolishment of 1.0 FTE Occupational Therapist 2 and deny the creation of 1.0 FTE Skills Training Specialist.
- 4-2 (No: Mayo, Schmitt) to amend the Capital Improvements Budget for New Parks Capital by increasing general obligation bonding by \$2,000,000 for replacement of various hard surfaces throughout the Park System including walkways, parkways and parking lots.
- 5-1 (No: Schmitt) to amend the Capital Improvements Budget for golf course irrigation system improvements at Dretzka, Greenfield and Lincoln Parks for an increase in general obligation bonding of \$2,800,000.
- 4-2 to amend the Capital Improvements Budget for Parks Infrastructure Improvements relating to park building roofs.

*(Only amendments that were approved by the Committee are included in this Budget Blast. A full log of all amendments, including those that failed or were denied, will be distributed before Monday's Budget Adoption meeting.)*

The Committee also took the following action:

- 4-2 (No Mayo, Thomas) to approve corrections to the 2010 County Executive's Recommended Budget Narratives.
- 6-0 to approve State Exempt Computer Aid

- 6-0 to adopt the 2010 County Budget, as amended, with a 2010 property tax levy of \$259,322,453, which is an increase of \$1,685,169, or 0.65%, compared to 2009.

The full County Board of Supervisors, under the leadership of Chairman Lee Holloway, will adopt the County's 2010 Budget on Monday, November 9 at 8:30 a.m. in Room 200 of the Milwaukee County Courthouse.

Any vetoes from the County Executive will be considered at 1:30 p.m. on Wednesday, November 18 in Room 200 of the Milwaukee County Courthouse.

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